United Nations A/73/611

General Assembly

Distr.: General
3 December 2018

Original: English

Seventy-third session
Agenda item 166
Financing of the activities arising from Security Council resolution 1863 (2009)

Budget performance of the United Nations Support Office in Somalia for the period from 1 July 2017 to 30 June 2018

Report of the Secretary-General

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Summary

The total expenditure for the United Nations Support Office in Somalia (UNSOS) for the period from 1 July 2017 to 30 June 2018 has been linked to the objectives of UNSOS through a number of results-based-budgeting frameworks.

UNSOS incurred $571.5 million in expenditures for the reporting period, representing a resource utilization rate of 98.2 per cent (compared with $570.2 million in expenditures in the prior period, representing a resource utilization rate of 99.3 per cent). The unencumbered balance of $10.5 million was attributable mainly to reduced requirements or for military personnel and operational costs.

The reduced requirements for uniformed personnel ($5.8 million) were related mainly to lower-than-budgeted actual costs for the transportation of rations. The reduced requirements were offset in part by increased requirements under contingent-owned equipment for major equipment, owing primarily to revisions to the memorandums of understanding between the troop-contributing countries, the United Nations and the African Union for the inclusion of additional major equipment.

The increased requirements for civilian personnel ($14.4 million) were attributable mainly to accelerated recruitment to fill vacant posts and a higher incumbency rate than planned. The increased requirements for civilian personnel were also attributable to the implementation of revised salary scales for national staff.

The reduced requirements for operational costs ($19.1 million) were due mainly to lower-than-budgeted expenditures for air operations, medical, communications and ground transportation. The lower-than-budgeted expenditures under those operational classes of expenditure were offset in part by higher expenditures for facilities and infrastructure, information technology and other supplies, services and equipment.

Performance of financial resources

(Thousands of United States dollars, budget year is from 1 July 2017 to 30 June 2018)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	171 343.3	165 529.3	5 814.0	3.4
Civilian personnel	60 120.4	74 548.0	(14 427.6)	(24.0)
Operational costs	350 536.3	331 421.2	19 115.1	5.5
Gross requirements	**582 000.0**	**571 498.5**	**10 501.5**	**1.8**
Staff assessment income	5 026.4	6 685.0	(1 658.6)	(33.0)
Net requirements	**576 973.6**	**564 813.5**	**12 160.1**	**2.1**
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	**582 000.0**	**571 498.5**	**10 501.5**	**1.8**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
United Nations military contingents	70	41	41.4
African Union military contingents	21 586	20 818	3.6
African Union police	120	144	(20.0)
African Union formed police	420	338	19.5
International staff	344	300	12.8
National staff			
National Professional Officers	38	28	26.3
General Service	151	130	13.9
United Nations Volunteers	20	20	–
Government-provided personnel	6	6	–

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and approved monthly strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The proposed budget for the United Nations Support Office in Somalia (UNSOS) for the period from 1 July 2017 to 30 June 2018, as set out in the report of the Secretary-General of 8 February 2017 (A/71/788), amounted to $619,312,100 gross ($613,429,300 net). It provided for 70 United Nations military contingent personnel, 21,586 military contingent personnel and 540 police personnel of the African Union Mission in Somalia (AMISOM), including: 420 personnel in three formed police units of 140 personnel each; 375 international staff; 199 national staff (inclusive of 39 National Professional Officers); 21 United Nations Volunteers; and 6 government-provided personnel.

2. In its report of 27 April 2017, the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate $578,913,400 gross for the period from 1 July 2017 to 30 June 2018 (see A/71/836/Add.6, para. 71).

3. The General Assembly, in its resolution 71/311, appropriated an amount of $582,000,000 gr[illegible] ($576,973,600 net) for the maintenance of UNSOS for the period from 1 July 20[illegible] to 30 June 2018. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

4. The mandate for the support provided to AMISOM was established by the Security Council in its resolution 1863 (2009) and extended in subsequent resolutions of the Council. The mandate for the performance reporting period was provided by the Council in its resolutions 2355 (2017), 2372 (2017) and 2415 (2018).

5. The United Nations Support Office for the African Union Mission in Somalia (UNSOA) was mandated to provide a logistical support package to AMISOM to support the efforts of the Government of Somalia towards the stabilization of the country, to facilitate the provision of humanitarian assistance and to create conditions conducive to long-term stabilization, reconstruction and development in Somalia.

6. The Security Council, in its resolution 2102 (2013), decided to establish the United Nations Assistance Mission in Somalia (UNSOM), headquartered in Mogadishu, with UNSOA as a part of the integrated mission, and, in its resolution 2093 (2013), mandated UNSOA to provide mission support services to UNSOM. UNSOA provided administrative, financial and technical support to the integrated mission across Somalia. In its resolution 2408 (2018), the Council extended the mandate of UNSOM until 31 March 2019.

7. The Security Council, in its resolution 2124 (2013), requested UNSOA to support the Somali National Army through the provision of food, water, fuel, transportation, tents and in-theatre medical evacuation on an exceptional basis for the Somali National Army in joint operations with AMISOM. The Council also decided that funding for this support would be provided from an appropriate United Nations trust fund.

8. In its resolution 2245 (2015), the Security Council, in view of the expansion of UNSOA since its establishment in 2009, decided that UNSOA should bear the name UNSOS and also decided that UNSOS would be responsible for support for AMISOM, UNSOM and the Somali National Army on joint operations with AMISOM. The direct support for assistance to the Somali National Army would be

funded from an appropriate United Nations trust fund, with UNSOS personnel responsible for ensuring the delivery of the support package to the Somali National Army and its compliance with the human rights due diligence policy on United Nations support for non-United Nations security forces. In the same resolution, the Council decided to expand the support for AMISOM to include 70 AMISOM civilians and expanded the logistical support package to include reimbursement to troop-contributing countries for self-sustainment categories, namely, tentage, information and communications technology, catering, sanitary and cleaning materials and furniture and stationery.

9. Following the adoption of Security Council resolution 2245 (2015), in which the Council welcomed the intention of Member States to provide uniformed personnel and government-provided personnel to UNSOS in support of the delivery of its mandated tasks, the Secretary-General, in his letter dated 15 April 2016 to the President of the Security Council (S/2016/350), informed the Council of the intentions of the Government of the United Kingdom of Great Britain and Northern Ireland to deploy a national contingent of up to 70 military personnel to support UNSOS. Through the letter of the President of the Council addressed to the Secretary-General dated 15 April 2016 (S/2016/351), the Council took note of the information contained in the letter of the Secretary-General. Currently 41 United Nations military contingent personnel from the United Kingdom are deployed to Somalia. In its resolution 2372 (2017), the Security Council decided to reduce the level of uniformed AMISOM uniformed personnel from 22,126 to a maximum level of 21,626 by 31 December 2017, which included an increase of 500 police personnel to enable the deployment of five formed police units and a reduction of 1,000 military personnel, with a further reduction of uniformed personnel to 20,626 by 30 October 2018.

10. Within its overall objective, during the period covered by the present report, UNSOS contributed to a number of accomplishments by delivering related key outputs, as shown in the frameworks below.

11. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2017/18 budget. In particular, the report compares the actual indicators of achievement, that is, the extent to which actual progress was made during the period against the expected accomplishments, with the planned indicators of achievement, and the actual completed outputs with the planned outputs.

B. Budget implementation

12. The reporting period was characterized by the consolidation of the expansion of AMISOM, as authorized by the Security Council in its resolutions 2124 (2013) and 2245 (2015), and the military offensive against Al-Shabaab.

13. UNSOS provided logistical support for a maximum authorized strength of 22,126 uniformed and 70 civilian personnel in AMISOM, as well as a maximum strength of 10,900 uniformed personnel from the Somali National Army. All support provided by UNSOS to AMISOM and the Somali security institutions was in compliance with the Secretary-General's human rights due diligence policy under the overall responsibility of the Special Representative of the Secretary-General for Somalia.

14. Logistical support for AMISOM and UNSOM was provided by UNSOS through its headquarters and main logistics base in Mogadishu, as well as through offices and bases in Nairobi and Mombasa, Kenya, and support hubs in the AMISOM sectors in Somalia. The UNSOS Somalia-based operations supported the tactical areas of AMISOM, as well as the implementation of other AMISOM operations, while those

based in Nairobi focused on policy, financial management, strategic planning, administrative functions and transactional back-office activities.

15. The main priorities of UNSOS for the reporting period related to the provision of logistical support in an integrated manner to enable AMISOM to implement its mandate, especially in its military campaign against Al-Shabaab, as well as to provide effective, responsive and efficient administrative, technical and logistical support to UNSOM.

16. UNSOS continued to provide support to AMISOM through sector headquarters, battalion headquarters and major locations, including Mogadishu, Kismaayo, Baidoa, Beledweyne, Jowhar and Dhobley. UNSOS launched mission enabling units in sectors 1 and 5, and expansion is planned for sectors 3 and 4 in order to increase the efficiency of delivery along the main supply routes. AMISOM continues to be responsible for carrying delivered goods forward from those points using its own capacity.

17. UNSOS continued to upgrade existing facilities and commenced the construction of new accommodation for UNSOS, UNSOM and AMISOM staff in Somalia, as well as at the Mombasa Support Base. Construction of 10 hard-walled buildings and 1 hard-walled kitchen commenced while various upgrades and modifications of existing facilities at the Mogadishu International Airport and in the six sectors continued. The sector camps in Jowhar and Kismaayo were near completion by the end of the 2017/18 period. The construction projects in Jowhar, Kismaayo and Dhobley camps progressed as follows: (a) in Jowhar the perimeter and internal walls, access roads, chain-link fencing, gates, several walkways and concrete slabs, various electrical and water and sanitation works, two waste-water treatment plants, four water treatment plants, a supply warehouse, field ablutions and prefabricated buildings were completed; (b) in Kismaayo watch towers, perimeter walls (internal and external), six bunkers, 35 minimum operating security standards containerized units of accommodation, 48 accommodation rooms for contractors (not meeting the minimum operating security standards), a sniffer dog facility, a fire shed, individual police officer accommodations, contractor guard accommodations, a 100-man kitchen, a recreational facility, a movement control facility, a supply warehouse, one level I clinic, two power houses, a transportation workshop, a water treatment plant yard, a fuel and aviation fuel yard, and AMISOM sector headquarters accommodation and offices were completed; (c) in Dhobley perimeter and internal walls, access roads, chain-link fencing, 12 gates, several walkways and concrete slabs, various electrical and water and sanitation works, four field kitchens, a supply warehouse, prefabricated facilities and bathrooms at the level II hospital, screening rooms, guards sheds, prefabricated facilities and ablutions in the military camp, an aviation fire truck shed, a movement control luggage shed, a vehicle painting workshop, prefabricated facilities and walkways for individual police officers, two 100,000-litre steel tanks, and two wastewater treatment plants were completed.

18. During the reporting period, in Mogadishu, UNSOS also built 334 containerized accommodation units, which meet minimum operating residential security standards, and construction began on seven hard-walled structures, two of which were for AMISOM.

19. As the financial period came to a close, UNSOS concluded procurement action for the acquisition of various armoured personnel carriers for deployment in mission enabling units. UNSOS received, painted and issued 40 of the 49 pieces of equipment purchased for mission enabling units by the Government of the United Kingdom. During the reporting period, mission enabling units were operational in sectors 1 and 5, and to a lesser extent in sector 2.

20. Because of the significant challenges regarding access to roads in sectors 3 and 4 during the reporting period, there was a need for the extensive use of air resources

to support deployment in those sectors, particularly for the provision of rations and fuel.

21. In spite of the continued Al-Shabaab insurgency and the potential danger from roadside improvised explosive devices, and ambushes, including poor road conditions, UNSOS was not provided with all of the security escorts it requested, resulting in an ongoing reliance on air deliveries. While UNSOS intended to use road transportation as the primary mode of transport, it was obliged to resort to air delivery in cases where there was no alternative. The lack of security for road supply convoys meant that vital supplies that could not be moved by air, such as vehicles and engineering equipment for sector 3 and 4 mission enabling units and field defence stores, remained in Mogadishu. Other challenges to road transportation in sector 1 led UNSOS to identify alternative lower cost solutions, such as arranging for the delivery of fuel and rations by barge to Barawe. By 30 June 2018, three barge transports had been conducted, supplemented by the deployment of additional air resources in the sector.

22. During the reporting period, UNSOS made significant progress on water and wastewater management. Boreholes and wastewater treatment plants are operational in all sector locations and all water in these locations is sourced, purified and treated within the compound. UNSOS waste management yards have also been commissioned in all locations and waste segregation has commenced. Waste incinerators are currently operational in all locations, except for Kismaayo, pending the arrival of an incinerator. UNSOS has developed a draft waste management plan and now has a water testing laboratory.

23. UNSOS operated and maintained 18 aircraft (7 fixed wing and 11 rotary wing) during the reporting period. UNSOS aviation operations decommissioned three medium utility helicopters at the beginning of the reporting period. Owing to the worsening security situation within the country and several Al-Shabab attacks on AMISOM troops, the mission relied heavily on air support to supply positions not reachable by road. One additional rotary wind aircraft was deployed for logistics operations in the 2017/18 period as UNSOS aviation operations struggled to provide an effective response to air logistic resupply support for AMISOM, UNSOM and the Somali National Army, internal troop insertion and extraction, essential services for passenger movement into the sectors and rapid aero-medical evacuations. In addition, three military helicopters were deployed under a letter of assist.

24. Capacity-building for AMISOM remained a central part of the mission's logistical support mandate. In this regard, UNSOS provided a wide range of training, in line with the human rights due diligence policy, to AMISOM personnel in the home capitals of the troop- and police-contributing countries, including mandatory predeployment training in international humanitarian law, protection of civilians and conduct and discipline. During each contingent rotation, UNSOS deployed a joint UNSOS and AMISOM team to provide training to contingent commanders and key appointment holders prior to their deployment to Somalia. A total of 1,000 contingent commanders and key appointment holders were trained during the reporting period. In addition, a number of workshops and training-of-trainers programmes were rolled out in support of national training personnel from the troop- and police-contributing countries, in preparation for their takeover of the delivery of predeployment training. Support was also provided to the troop- and police-contributing countries in the form of training materials.

25. Key initiatives under communications and technology achieved substantial gains, particularly in optimizing wide area networks in the mission area of operations. Earlier challenges in gaining access to enterprise systems were significantly reduced, and in some cases eliminated. There was an improvement in videoconferencing

services as well as telephone services overall, specifically between Mogadishu and Nairobi. The implementation of the O3b network contributed to the success of the project and added value to information and communications technology services both at UNSOS and AMISOM. In addition, UNSOS was able to achieve initial operating capacity for the complex closed-circuit television system for its headquarters in Mogadishu as part of its camp protection infrastructure. The system was fully integrated within the UNSOS security situation centre, which monitors the surroundings of the main camp, including its vital assets, 24 hours per day, seven days per week. Significant progress was also made in provisioning a new regional office in Jowhar with information technology and telecommunication services and infrastructure, including the installation of an emergency communications system, which was one of the critical recommendations arising from the security risk assessment carried out by the Department of Safety and Security.

26. UNSOS continued to be affected by the same external factors as in previous periods. First, the continuing unstable security environment resulted in a slower than planned construction of the logistical support hubs in the sectors. These delays had an impact across many service areas, including engineering, communications and information technology services and transport. Engineering targets were further affected by the fact that local authorities did not grant access to land required for construction. Some main supply routes remained inaccessible, delaying the movement of equipment and assets and negatively affecting the progress of work. Second, the security environment forced UNSOS to continue to rely heavily on the costly movement of cargo by air, which resulted in the amendment of the commercial contract for the transportation of rations: the majority of the rations delivery was undertaken using UNSOS air assets instead of through the commercial contract.

27. The security risk levels for the AMISOM-protected area at Mogadishu International Airport remained unchanged during the reporting period. UNSOS continues to implement risk mitigation measures to improve safety and protection for all United Nations personnel within the airport compound, and similar projects are ongoing in Baidoa, Beledweyne and Kismaayo.

28. The average actual vacancy rate for civilian personnel during the reporting period was 13.4 per cent of the authorized staffing level, representing a decrease of 13.9 per cent compared with 27.3 per cent in the 2016/17 period. The improvement is attributed mainly to accelerated filling of vacant posts, which was achieved through concerted outreach programmes, including training and working closely with hiring managers to enhance assessments in Inspira.

C. Mission support initiatives

29. As in 2016/17, UNSOS maintained its strategy for providing support to AMISOM by combining in-house technical expertise with services provided by third party commercial entities and by developing and utilizing AMISOM capacity as well as its own. UNSOS continued to engage in a variety of partnerships with AMISOM and with contractors, in which each party provided relevant resources to accomplish specific tasks. These partnerships enabled UNSOS to operate more effectively in an unstable security environment, reduce staff requirements and other costs, provide AMISOM with ownership of its support operations and support capacity-building efforts for AMISOM personnel.

30. UNSOS continued its transition to the global mission support structure, with the progressive realignment of functions and work processes.

31. During the reporting period, UNSOS employed the services of the United Nations Global Service Centre to conduct satellite and water exploration ground

surveys to identify locations where water wells could be drilled. UNSOS had a letter of assist for drilling boreholes, however, only three of the 30 planned boreholes were drilled during the period. To meet the water needs of the AMISOM operating locations, UNSOS established a contract for the delivery of potable water to AMISOM operating locations without access to boreholes.

32. To cut down on fuel consumption, UNSOS introduced a fuel quantities push system, based on detailed calculations for equipment utilization and consumption patterns, which resulted in a significant reduction in fuel consumption. Measures to monitor field defence stores and spare parts were also established, which resulted in lower consumption.

33. In the field of information and communications technology, UNSOS, in coordination with AMISOM, deployed its communications and information technology infrastructure to support AMISOM's information and incident management capacity, which was enabled through the intelligence, surveillance and reconnaissance capability provided to AMISOM through partner support.

34. United Nations entities continued to be present in Hargeisa, Bosaso, Garowe, Galkayo, Mogadishu, Beledweyne, Baidoa, Dollow and Kismaayo. The United Nations remained exposed to Al-Shabaab terrorist threats and clan violence in these locations, particularly in southern Somalia where most roads are inaccessible owing to the terrorist threat.

35. While UNSOS continued to operationalize mission enabling units to support efforts by AMISOM to open main supply routes, and benefitted from the donation of additional equipment as well as the mobility planning training for AMISOM troops in Mogadishu provided by the United Nations Mine Action Services, some troop-contributing countries decided to limit their patrols owing to the prevailing security situation or road conditions. As a result, progress in opening and securing routes was hampered, and UNSOS was required to take measures to ensure that contingent personnel continued to receive life support through unplanned resupply by air to many locations. In order to mitigate the impact of these demands on their planned activities, UNSOS and AMISOM agreed to make the most effective use of available resources through a regular review of budgetary performance and major cost drivers, thus ensuring that sustained logistical support to AMISOM remained consistent with operational priorities.

D. Regional mission cooperation

36. UNSOS collaborated with the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) for the rotation of troops and provided one of its aircraft to the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA), when required. UNSOS also assisted with movement of cargo and customs clearances for MONUSCO and the United Nations Mission in South Sudan (UNMISS) through Mombasa.

37. UNSOS continued to focus on increasing its consultations with the African Union Commission, the Intergovernmental Authority on Development and the United Nations Office to the African Union. It also cooperated with the Transportation and Movements Integrated Control Centre on movement services. UNMISS benefitted from the presence of the UNSOS Mombasa Support Base and UNMISS staff located at the base managed movement control matters relating to UNMISS.

38. UNSOS continued to use the Regional Procurement Office in Entebbe to streamline procurement services in the Central and Eastern African regions through

joint regional acquisition planning, the development of the regional procurement strategy, regional vendor management and the consolidation of requirements for regional systems contracts.

39. The Regional Service Centre in Entebbe, Uganda, continued the provision of transactional services in human resources and financial management. In addition, UNSOS conducted training for UNSOS and AMISOM personnel at the Service Centre.

E. Partnerships and country team coordination

40. To ensure an effective partnership, joint planning and coordination of the delivery of logistical support to AMISOM and the Somali National Army, UNSOS continued with its regular task force meetings with AMISOM, including through the Joint Support Operations Centre. Senior mission leadership meetings were held between AMISOM and UNSOM (Senior Leadership Coordination Forum), as well as between AMISOM and UNSOS, to ensure that operational efforts were aligned with a common set of strategic priorities.

41. As part of the United Nations integrated presence in Somalia, UNSOS continued to participate in the coordination of meetings with the United Nations country team for Somalia. The integrated presence facilitated the inclusion of AMISOM into the political process of peacebuilding and State-building activities.

42. During the reporting period, UNSOS provided significant assistance to the drought and flood assistance efforts of the United Nations country team for Somalia by providing facilities for a "drought operations coordination centre" in Mogadishu and "disaster operations centres" at Baidoa and Beledweyne. UNSOS representatives were regular participants in meetings of the country team and also supported the team through integrated offices established with UNSOM in electoral assistance, security sector reform and other programmatic areas. UNSOS also participated in the Joint Procurement Task Force, in collaboration with the country team, in order to harmonize procurement activities and develop vendor databases in Somalia.

43. The Head of UNSOS and the Director of Mission Support of UNSOS conducted frequent consultations with their counterparts at the headquarters of the African Union, the Special Representative of the Chair of the African Union Commission for Somalia and the Head of AMISOM, the Force Commander, representatives of troop- and police-contributing countries, the Federal Government of Somalia and Member States, including members of the Security Council, to mobilize and coordinate support to AMISOM and the Somali National Army.

F. Results-based-budgeting frameworks

Component 1: provision of logistical support

44. The logistical support provided by UNSOS was aimed at providing effective and efficient logistical, administrative and technical services to AMISOM troops, United Nations troops, African Union police officers, UNSOM and the Somali National Army in joint operations with AMISOM, the latter through the United Nations trust fund in support of the African Union Mission in Somalia and the Somali National Army. In implementing its mandate, UNSOS provided a wide range of support functions, including administrative services, the construction and maintenance of office and accommodation facilities, health care, the establishment and maintenance of information and communications technology infrastructure, air, sea and ground transportation, supply and resupply operations, mine action services

and security services. Indicators of achievement listed in the table below that are specific to UNSOS operations are marked with an asterisk (*).

Expected accomplishment 1.1: Rapid, effective, efficient and responsible delivery of the United Nations logistics support package to AMISOM and the Somali National Army

Planned indicators of achievement	*Actual indicators of achievement*
1.1.1 Percentage of approved flight hours utilized (excluding search and rescue and medical and casualty evacuation) (2015/16: 119 per cent; 2016/17: ≥ 90 per cent; 2017/18: ≥ 90 per cent)	85 per cent of approved flight hours were utilized
1.1.2 Cancelled prior-year budget obligations as a percentage of prior-period obligations carried forward (2015/16: 27 per cent; 2016/17: ≤ 5 per cent; 2017/18: ≤ 5 per cent)	Of $67.7 million in obligations carried forward, 5.98 per cent were cancelled
1.1.3 Average annual percentage of authorized international posts vacant (2015/16: 12 per cent; 2016/17: 25 per cent ± 5 per cent; 2017/18: 25 per cent ± 5 per cent)	Average annual percentage of authorized international posts vacant in 2017/18 was 12.8 per cent
1.1.4 Average annual percentage of female international civilian staff (2015/16: 28 per cent; 2016/17: ≥ 30 per cent; 2017/18: ≥ 32 per cent)	Average representation of women was 30 per cent
1.1.5 Average number of working days for post-specific recruitment from closing of the job opening to candidate selection, for all international candidate selections (2015/16: none; 2016/17: n/a; 2017/18: ≤ 130)	Average number of working days for the selection made against the five post-specific recruitment processes published in the 2017/18 period was ≤ 203 days, with average of ≤ 135 days for hiring manager assessment
1.1.6 Average number of working days for roster recruitment from closing of the job opening to candidate selection, for all international staff selections (2015/16: 66 days; 2016/17: ≤ 50 days; 2017/18: ≤ 48 days)	Average number of working days for roster recruitment in 2017/18 for 41 selection processes was ≤ 110 days, of which 10 were within and 31 were outside the key performance indicator. Despite emphasis on training and outreach programmes to hiring managers and focal points the average hiring manager assessment timeline remained at 62 days

1.1.7 Overall score on Department of Field Support environmental scorecard (2015/16: n/a; 2016/17: n/a; 2017/18: 100)	The overall score on the environmental scorecard for UNSOS was 58 points out of 100. The lower score is attributable to the challenging operating environment resulting from security issues, unfavourable terrain and the lack of local infrastructure and services. UNSOS has a relatively low demand for electricity, and its generation efficiency is on par with comparable missions. There is high water consumption, with high water treatment losses in a water stressed country. UNSOS achieved reasonable waste generation rates, with high recycling segregation, and the remainder incinerated or landfilled in equal proportion. UNSOS has a good performance on a wider impact pillar, and its environmental management system is rated as being relatively good. All locations have been assessed using the agreed risk assessment methodology for wastewater management and final waste disposal, with no significant risk identified
1.1.8 Percentage of all information and communications technology (ICT) incidents resolved within the established targets for high, medium and low criticality (2015/16: n/a; 2016/17: ≥ 85 per cent; 2017/18: ≥ 85 per cent)	71 per cent of information and communications technology (ICT) incidents were resolved within the established targets. The service desk increased its efficiency by closing tickets through the use of iNeed, and also improved its average completion time
1.1.9 Compliance with the field occupational safety risk management policy (2015/16: n/a; 2016/17: 100 per cent; 2017/18: 100 per cent)	There was 70 per cent compliance. The Occupational Health and Safety Committee was established and meetings held; the Health and Safety Officer was deployed; implementation of the field occupational safety risk management policy was under way at the close of the period; personnel at the Mogadishu Logistics Base were trained on job-specific safety work procedures; and two focal points on field safety were trained in occupational safety
1.1.10 Overall score on Department of Field Support property management index (2015/16: 1,559; 2016/17: ≥ 1,800; 2017/18: ≥ 1,800)	UNSOS achieved 1,763 on the property management index, based on various key performance indicators. Key performance indicators that did not meet the target related to the warehouse count of expendable property. UNSOS faced numerous technical issues that delayed the physical verification of expendable property
1.1.11 Compliance with United Nations rations standards for delivery, quality and stock management (2015/16: n/a; 2016/17: ≥ 95 per cent; 2017/18: ≥ 95 per cent)	UNSOS-AMISOM rations delivered: 99 per cent; quality control plan: 96 per cent; stock requirements: 96 per cent
1.1.12 AMISOM improvised explosive device defeat/explosive ordnance disposal capacity available in six sectors (2015/16: 18 teams; 2016/17: 18 teams; 2017/18: 18 teams)	The United Nations Mine Action Service provided 18 specialized explosive ordnance disposal teams across all six sectors
1.1.13 Percentage compliance with UNSOS compact commitments towards AMISOM (2015/16: n/a; 2016/17: 60 per cent; 2017/18: 80 per cent)	The compact was signed in January 2018, and UNSOS was 60 per cent compliant during the reporting period

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Implementation of the mission-wide environmental action plan, in line with the Department of Field Support environment strategy	Yes	The environmental action plan was initiated in the 2017/18 period, and it will continue to be implemented during the 2018/19 period. The major projects included in the plan cover energy efficiency, water conservation and the reduce, reuse and recycle initiative
Aviation services		
Operation and maintenance of a total of 20 aircraft (7 fixed-wing, 13 rotary-wing)	18	Aircraft were operated and maintained (7 fixed wing and 11 rotary-wing). One additional helicopter for logistics operations was deployed, while 3 military helicopters under a letter of assist were still under negotiation at the end of the reporting period
Provision of a total of 13,296 planned flight hours (10,188 from commercial providers, 3,108 from military providers) for all services, including passenger, cargo, patrols and observation, search and rescue, and casualty and medical evacuation		UNSOS provided for all services, including passenger, cargo, patrols and observation, search and rescue and casualty and medical evacuation:
	11,431	Flight hours provided comprising:
	10,133	Hours from commercial providers
	1,298	Hours from military providers
Oversight of aviation safety standards for 20 aircraft and 149 airfields and landing sites		Oversight of aviation safety standards was provided for:
	18	Aircraft
	137	Airfields
Budget, finance and reporting services		
Provision of budget, finance and accounting services for a budget of $619.3 million, in line with delegated authority	Yes	UNSOS supported the formulation of the 2017/18 budget of $582 million in accordance with the strategic guidance and budget instructions. Implementation and monitoring of the 2017/18 budget were performed on an ongoing basis
Civilian personnel services		
Provision of human resources services to a maximum strength of 595 authorized civilian personnel (375 international staff, 199 national staff and 21 United Nations Volunteers), including support for claims, entitlements and benefits processing, travel, recruitment, post management, budget preparation, training and staff performance management, in line with delegated authority		Human resources services were administered to an average of:
	478	Civilian personnel comprising:
	300	International staff
	158	National staff
	20	United Nations Volunteers

Facility, infrastructure and engineering services		
Maintenance and repair services for a total of 45 mission sites in 9 locations	Yes	Maintenance and repair services were provided at 45 sites and 9 locations
Implementation of 10 construction, renovation and alteration projects, including: construction of 3 sector hub camps in Kismaayo, Jawhar and Dhobley; implementation of minimum operating security standards-compliant accommodation and offices in Baidoa, Beledweyne, Kismaayo, Dhobley and Mogadishu; completion of sector hub camps in Beledweyne and Baidoa; continuation of Mombasa Support Base construction; continuation of capital master plan implementation works at Mogadishu International Airport; design and implementation of new and refurbishment of existing main access gates to Mogadishu International Airport; improvement of existing sewage and wastewater treatment facilities and infrastructure related to the environmental footprint	13	Construction, renovation and alteration projects were near completion in Baidoa, Beledwenye, Dhobley, Kismaayo and Jowhar by the end of the performance period. Minimum operating security standards-compliant accommodation in Baledogle was put on hold due to competing priorities Mombasa Logistics Base: phase 1 was fully completed (perimeter security wall, office building and support facilities); phase 2 was at the procurement stage Capital master plan implementation works at Mogadishu International Airport continued, with design and implementation, including refurbishment of existing main access gates in the airport, as provided below: • Phase 3: dismantling prefabricated structures was ongoing, to be replaced with three hard wall buildings • Phase 5C: dismantling prefabricated structures was ongoing, to be replaced with two hard wall buildings • Phase 8B: installation of containerized accommodation was ongoing • Phase 8B: synchronization in the power house was ongoing • Phase 9: construction of two hard wall buildings was ongoing • Enhancement of main access controls was progressing at the end of the period Construction commenced on two hard wall office buildings at AMISOM headquarters Installation of wastewater treatment plants and associated infrastructure was completed in Dhobley, Baledogle, Beledweyne, Kismaayo, and Jowhar. Enhancement of the existing system in Baidoa was near completion. At Mogadishu International Airport, 4 out of 8 wastewater treatment plants were fully operational; at AMISOM force headquarters 2 out of 4 plants were fully operational; and at the United Nations guard unit site, 2 out of 4 plants were fully operational UNSOS introduced the following initiatives on electrical power generation:

		• Synchronization of 8 generators was ongoing by the end of the reporting period. The power house infrastructure was completed. • Installation of measuring devices at 41 locations to control power consumption was completed by the end of the reporting period • Installation of 510 LED lights was completed in Mogadishu International Airport offices, reducing power consumption • Installation of 165 timers for air conditioning units was completed, reducing power consumption
Operation and maintenance of 415 United Nations-owned generators, in addition to electricity services contracted from local providers	Yes	Operation and maintenance of 341 United Nations-owned generators with ongoing technical assessment to repair 56 generators and write-off of 18 generators
Operation and maintenance of United Nations-owned water supply and treatment facilities (including 118 water treatment and purification plants) at 45 sites, in addition to services contracted from local providers	Yes	Operation and maintenance of United Nations-owned water supply and treatment facilities (including 168 water treatment plants) at 45 sites, in addition to services contracted from local vendors for water delivery
Provision of waste management services, including liquid and solid waste collection and disposal, at 45 sites	Yes	Provision of waste management services, including liquid and solid waste collection and disposal provided at 45 sites
Engineering support to AMISOM (field defence supplies, water supply, power supply) at up to 35 tactical locations and at one aviation hub in Baledogle	Yes	Field defence supply to AMISOM was made to 38 tactical locations, including Baledogle. Water supply was provided to 71 tactical locations
Fuel management services		
Management of supply and storage of 48.3 million litres of petrol (12.0 million litres for air operations, 50,920 litres for naval transportation, 14.7 million litres for ground transportation and 21.5 million litres for generators and other facilities) and of oil and lubricants across distribution points and storage facilities in 9 locations	38.6 million	Litres of fuel in total were supplied across distribution points and storage facilities in 15 locations. The supplied fuel comprised:
	80,804	Litres for naval transportation
	11 million	Litres for air operations
	11.5 million	Litres for ground transportation
	16 million	Litres for generators and facilities

Geospatial, information and telecommunication technology services		
Provision and support for 3,716 handheld portable radios, 558 mobile radios for vehicles and 205 base station radios		UNSOS provided and supported:
	6,243	Handheld portable radios
	193	Base station radios
	277	Mobile radios for vehicles
Operation and maintenance of 4 FM radio broadcast stations and 1 radio production facility		UNSOS operated and maintained:
	4	Transmitters that supported
	4	FM radio broadcast stations and 1 production facility
Operation and maintenance of a network for voice, fax, video and data communication, including 30 very small aperture terminals and 50 microwave links, as well as provision of satellite and mobile phone service plans	21	Aperture terminals were deployed
Provision and support of 1,271 computing devices and 213 printers for an average strength of 1,293 civilian and uniformed end users, in addition to 435 computing devices and 45 printers for connectivity of contingent personnel, as well as other common services		UNSOS provided support for:
	1,271	Computing devices for staff
	213	Printers for staff
	435	Computing devices for contingent personnel
	45	Printers for contingent personnel
	200	Laptops were issued to international police officers who were deployed initially without the required computing devices
Support and maintenance of 40 local area networks (LAN) and wide area networks (WAN) in 20 sites	32	Local area networks (LAN) were provided in 16 locations covering Somalia and Kenya. Owing to the prevailing security situation in Somalia, and the consequent delay in the opening of new offices and sector headquarters, a lower number of local area networks were installed.
Analysis of geospatial data covering 600,000 km², maintenance of topographic and thematic layers and production of 300 maps	Yes	The production of geospatial data exceeded initial estimates as demand grew in terms of creating, updating and delivering specialized mapping products, reports and analysis for use in briefing sessions
	303	Maps were provided, as follows: 102 administrative and general maps (country, states, regions and districts), 32 city and town maps, 95 topographic line maps and 74 thematic maps (military, logistics and substantives)
Support and maintenance of high-frequency communications network for 10,900 Somali National Army personnel via an AMISOM liaison net, Somali	15	High-frequency base radios (Codan base stations)

National Army Joint Operations Centre, Somali National Army headquarters, Somali National Army sector headquarters and Somali National Army brigade headquarters, comprising up to 15 high-frequency base radios*		
Provision of leased line services between Nairobi and the United Nations Global Service Centre (Brindisi); Mombasa and the United Nations Global Service Centre (Brindisi); Mogadishu and the United Nations Global Service Centre (Valencia); Mogadishu and Mombasa; Wajir and Nairobi; and Wilson Airport and Nairobi*	Yes	UNSOS provided the planned lease line services
Provision of fast Internet (155Mb/155Mb) in Mogadishu, low latency high speed Internet (112Mb/38Mb) in Mogadishu and low latency high speed Internet (20Mb/5Mb) in six sector headquarters*	Yes	UNSOS increased fast Internet services in Mogadishu from 155Mb to 300Mb, as well as increasing O3b network low latency high speed-Internet service for Mogadishu from 50Mb to 300Mb. The increase was proportionate to the actual demand in UNSOS for the additional bandwidth required to roll out Office 365 while enhancing the performance of enterprise systems such as Umoja and the Field Support Suite. Delays in receiving the equipment on schedule for the deployment of the O3b network for low latency-high speed Internet services in sector headquarters resulted in a failure to meet roll-out targets for the regional offices before the reporting period ended
Support and maintenance of a satellite network with links between AMISOM in Mogadishu, the African Union in Addis Ababa, United Nations Headquarters, UNSOS in Nairobi and Mombasa, six sector headquarters in Somalia and up to 25 AMISOM logistical/battalion locations*	Partial	UNSOS provided baseline support and maintenance for voice-data connectivity through satellite, terrestrial and radio communication systems UNSOS provided support to key AMISOM locations, including the Stadium and the Military Academy. However, UNSOS only managed to support 22 AMISOM battalion locations instead of 25 owing to delays caused by logistical and security challenges in opening additional locations
Provision of administration services for implementation of the AMISOM, UNSOM and UNSOS strategic communications programme*	Yes	The third year of the three-year contract that was extended for one additional year for the provision of administrative and contract management support services, including strategic communication, media operations, production and enabling services, was successfully implemented during the reporting period with the provision of services to AMISOM, UNSOM and UNSOS
Medical services		
Operation and maintenance of United Nations-owned medical facilities (6 level I clinics and 1 level I+ facility) and support to AMISOM medical facilities	Yes	Operational support and maintenance were provided for:
	21	AMISOM level I clinics

(30 level I clinics, 5 level II hospitals and 1 level I+ facility) in 36 locations	4	AMISOM level II hospitals in Mogadishu, Dhobley, Baidoa, and Beledweyne
	4	United Nations level I facilities in Baidoa, Beledweyne, Kismaayo and Garowe. Due to delayed deployment of staff, United Nations level I facilities were not established in Dhobley and Jowhar
		A review of the facilities showed that 9 AMISOM level I clinics, 1 level II facility and 1 level I+ facility did not meet United Nations standards owing to failure by troop-contributing countries to deploy the full components of level I and level II personnel; their status was downgraded
	1	United Nations level I+ hospital in Mogadishu was operated by a contracted commercial medical services provider
Maintenance of medical evacuation arrangements to advanced medical facilities (level III-V) in 3 locations outside the mission area (Cairo, Dubai and Nairobi), supported by a 16-member commercial aero-medical evacuation team	Yes	Air evacuation arrangements to advanced medical facilities in Nairobi for United Nations staff and AMISOM were maintained during the period (52 casualty and medical evacuation flights were recorded). In addition, the 16-member aero-medical evacuation team (reduced to 14 following a requirement review and contractual amendment) was maintained, performing 220 medical evacuation flights for 743 patients within Somalia
		In addition, contractual arrangements were maintained with 1 level IV medical facility in Johannesburg, South Africa
	81	AMISOM personnel were evacuated through contracted air ambulance, and 182 personnel used UNSOS regular flights to level III medical facilities in Nairobi
	5	United Nations staff members were evacuated to Nairobi
Provision of training to 500 AMISOM medical personnel through continuing medical education*	705	AMISOM personnel received training and mentorship through continuous professional education
	28	United Nations staff and AMISOM medical personnel received dengue fever and malaria management training
		In addition, AMISOM personnel participated in a training-the-trainers programme focusing on advanced trauma life support and preparation of patients for evacuation. This training was provided for by a 14-member team across the six AMISOM sectors and a 25-member medical team based at the UNSOS level I+ facility in Mogadishu

Mine action/explosive hazard management		
Provision of explosive hazard management and improvised explosive device threat mitigation capability in all sectors, through technical advisers embedded in sector and force headquarters; provision of a tailored package of training, mentoring and specialized equipment relevant to each sector; technical advice to the mission enabling units; explosive detection dogs; and explosive hazard clearance capacity*	Yes	The United Nations Mine Action Service (UNMAS) provided 18 specialized explosive ordnance disposal teams across all six sectors. The 18 teams provided specialized improvised explosive device threat mitigation training courses, equipment and mentorship for AMISOM military and police teams in all six sectors (five teams were involved in sector 1; 11 teams in sector 2; five teams in sector 3; three teams in sector 4; three teams in sector 5 and seven teams in sector 6). UNMAS trained 20,792 AMISOM troops on improvised explosive device threat mitigation. UNMAS technical teams separately carried out 1,471 technical briefings for AMISOM mobility operations and facilitated 20,352 convoy movements and 9,994 armoured vehicle movements. In support of AMISOM stabilization efforts, nine additional UNMAS multitasking teams operated in various districts, including Hudur, Dollow, Baidoa, Luuq, Berdale, Beledweyne, South Galkayo, Dhusamareb, Cadaado and Gellinsoor. The multitasking teams identified 333 villages where there were explosive remnants of war, and destroyed 2,537 remnants. The teams also verified and cleared an area of 3,874,298 m² and surveyed 3,290 km of roads
Supply chain management services		
Provision of planning and sourcing support for an estimated $223.0 million in the acquisition of goods and commodities; receipt, management and onward distribution of up to 12,000 tons of cargo for UNSOM, UNSOS and AMISOM within the mission area; and management, accounting and reporting of property, plant and equipment, financial and non-financial inventories, and equipment below threshold value with a total historical cost of $414.1 million, in line with delegated authority	Yes	UNSOS provided planning and sourcing support for $421 million in the acquisition of goods and commodities UNSOS received, managed and distributed 14,000 tons of cargo. UNSOS provided management, accounting and financial reporting on United Nations property with historical acquisition value of $413.1 million, including physical verification and reconciliation of equipment and fixed asset records
Uniformed personnel services		
Emplacement, rotation and repatriation of a maximum strength of 70 authorized United Nations uniformed personnel, 22,126 authorized AMISOM uniformed personnel and 6 government-provided personnel	Yes	A total of 15,561 military and formed police personnel were rotated out of Somalia, including 41 United Nations military personnel. 15,243 personnel were rotated into Somalia. 120 individual police officers were rotated using commercial carriers
Inspection, verification and reporting on contingent-owned major equipment and self-sustainment compliance for all	Yes	227 major equipment and self-sustainment verification reports for AMISOM and United Nations were submitted, as required. All the deployed contingent-

United Nations and AMISOM military units		owned equipment of the AMISOM troop- and police-contributing countries were inspected for the reporting period. The inspections were conducted quarterly, and the verification reports were submitted, as required, to United Nations Headquarters
Supply and storage of rations, combat rations and water for an average strength of 43 United Nations uniformed personnel, as well as 21,469 AMISOM uniformed personnel (military and formed police)	21,232	Uniformed personnel, comprising 20,935 military personnel and 297 formed police unit personnel, were supplied with 20,243 tons of assorted food rations in 6 sectors
Support for the processing of claims and entitlements for an average strength of 43 United Nations uniformed personnel, 21,469 AMISOM uniformed personnel (military and formed police) and 5 government-provided personnel	Yes	Support was provided to an average strength of 41 United Nations uniformed personnel, 21,156 AMISOM uniformed personnel and 6 government-provided personnel
Provision of training (including predeployment, in-mission and on the job) to 3,500 military AMISOM personnel, including on aviation security and aviation firefighting, movement control, communications and information technology, rations, catering, fuel, general supply, transport, logistics, human rights due diligence policy, prevention of sexual exploitation and abuse, and conduct and discipline*	3,438	AMISOM personnel were given in-mission training and predeployment training in mandatory topics, including in relation to movement control, dengue fever treatment, first aid, catering, aviation security, firefighting and vehicle maintenance
Vehicle management and ground transport services		
Operation and maintenance of 842 United Nations-owned vehicles (213 light passenger vehicles, 153 special purpose vehicles, 8 ambulances, 47 armoured personnel carriers, 25 armoured vehicles and 396 other specialized vehicles, trailers and attachments), 1,039 contingent-owned vehicles, 600 items of partner-owned equipment, 98 Mine Action Service vehicle holdings and 9 workshop and repair facilities, as well as provision of transport and shuttle services	Yes	Transportation was provided and maintained to a large extent for AMISOM and also for United Nations-owned equipment, as listed below:
	812	812 United Nations-owned vehicles were operated and maintained, including 241 light passenger vehicles, 182 special purpose vehicles, 8 ambulances, 19 armoured personnel carriers, 41 armoured vehicles and 321 other specialized vehicles, trailers and attachments. In addition, UNSOS operated and maintained 290 items of partner-owned equipment, 98 Mine Action Service vehicle holdings and 8 workshop and repair facilities, as well as the provision of transport and shuttle services Transport operations were expanded to the regional sectors and newly established and upgraded sectors such Jowhar, Kismaayo and Dhobley, providing better coordinated and more timely maintenance support in the sectors. Shuttle services were provided and

		substantive offices were supported with effective dispatch services during elections
Security		
Provision of security services 24 hours a day, 7 days a week, in 9 locations (Mogadishu, Kismaayo, Baidoa, Beledweyne, Baledogle, Garowe and Hargeysa offices in Somalia and Nairobi and Mombasa offices in Kenya)	7	UNSOS facilities (Mogadishu, Kismaayo, Baidoa, Beledwenye and Jowhar offices in Somalia and Nairobi and Mombasa offices in Kenya) were provided with security services by a total of 220 guards. Baledogle did not open as duty station during the period. Guarding services for Garowe and Hargeisa offices are provided by UNSOM
Provision of close protection duty to three senior United Nations officials and visiting high-level officials	Yes	Close protection support was provided to three senior United Nations officials and visiting high-level officials
Coordination of ground convoy movements at least twice every working day for UNSOS personnel to visit various AMISOM locations	239	Movements of UNSOS personnel visiting various AMISOM locations were supported

Expected accomplishment 1.2: Provision of rapid, effective, responsive and efficient administrative, technical and logistical support to UNSOM

Planned indicators of achievement	*Actual indicators of achievement*
1.2.1 Percentage of approved flight hours utilized (excluding search and rescue and medical and casualty evacuation) (2015: n/a; 2016: 94 per cent; 2017: ≥ 90 per cent)	96 per cent of approved flight hours utilized, excluding search and rescue and medical and casualty evacuation
1.2.2 Average annual percentage of authorized international posts vacant (2015: 15 per cent; 2016: 26 per cent; 2017: 23 ± 5 per cent)	Average annual percentage of authorized international posts vacant in 2017 was ≤ 16 per cent
1.2.3 Average number of working days for roster recruitment, from closing of the job opening to candidate selection, for all international candidate selections (2015: 70; 2016: 48; 2017: ≤ 48)	Average number of working days for roster recruitment in 2017 against 10 selections was ≤ 100 days, of which 1 was within and 9 were outside the key performance indicators. Despite emphasis on training and outreach programmes to hiring managers and focal points the average hiring manager assessment timeline remain at 68 days
1.2.4 Average number of working days for post-specific recruitment, from closing of the job opening to candidate selection, for all international candidate selections (2015: 140; 2016: 263; 2017: ≤ 130)	Average number of working days for the selection made against the two-position specific recruitment processes published in 2017 was ≤ 192 days, with an average of ≤ 159 for hiring manager assessment. UNSOS will continue to provide training to hiring managers and encourage hiring managers to administer written test to expedite the review of candidates
1.2.5 Percentage of all ICT incidents resolved within the established targets for high, medium and low criticality (2015: n/a; 2016: ≥ 85 per cent; 2017: ≥ 85 per cent)	In 2017/18, 1,204 iNeed tickets were raised, of which 73 tickets (6.1 per cent) remained open and 20 tickets (1.4 per cent) were pending, with an average completion time of 4.40 days

1.2.6 Percentage of contingent personnel in standard-compliant United Nations accommodation at 30 June, in line with the memorandum of understanding (2015: n/a; 2016: 100 per cent; 2017: 100 per cent)	The United Nations is not required to provide accommodation to personnel of AMISOM troop- and police-contributing countries, in accordance with the memorandums of understanding. For the 70 United Nations military contingent personnel, the troop-contributing country has responsibility for providing its own accommodation in accordance with the memorandum of understanding.
1.2.7 Compliance with United Nations rations standards for delivery, quality and stock management (2015: 99 per cent; 2016: ≥ 95 per cent; 2017: ≥ 95 per cent)	UNSOM rations delivered: 98 per cent, quality control plan: 96 per cent, stock requirement: 96 per cent
1.2.8 Percentage compliance with UNSOS compact commitments towards UNSOM (2015: n/a; 2016: n/a; 2017: 60 per cent)*	The compact is in place, and performance was 100 per cent compliant

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Aviation services		
Operation and maintenance of a total of 4 aircraft (2 fixed-wing, 2 rotary-wing)	4	Aircraft were operated and maintained (2 fixed wing and 2 rotary-wing)
Provision of a total of 1,095 planned flight hours from commercial providers for passenger and cargo flights	1,049	Actual flight hours provided from commercial providers for passenger and cargo flights
Oversight of aviation safety standards for 4 aircraft	4	Aircraft were provided with oversight of aviation safety standards
Budget, finance and reporting services		
Provision of budget, finance and accounting services for a net budget of $94.2 million for 2017, in line with delegated authority	Yes	UNSOS supported formulation of the 2017 UNSOM budget in accordance with strategic guidance and instructions. Implementation and monitoring of 2017 budget were performed on an ongoing basis
Civilian personnel services		
Provision of human resources services to a maximum strength of 283 proposed civilian personnel for 2017 (161 international staff, 118 national staff and 4 United Nations Volunteers), including support for claims, entitlements and benefits processing, travel, recruitment, post management, budget preparation, training and staff performance management in line with delegated authority	Yes	244 UNSOM staff were administered during the period, comprising of 159 international staff, 81 national staff and 4 United Nations Volunteers

Fuel management services		
Management of supply and storage of 5.0 million litres of petrol (1.5 million litres for air operations, 0.5 million litres for ground transportation and 2.9 million litres for generators and other facilities) and of oil and lubricants across distribution points and storage facilities in 5 locations	5.2 million	Litres of fuel (2 million litres for air operations, 0.47 million litres for ground transportation and 2.7 million litres for generators and other facilities) and oil and lubricants were supplied and stored across distribution points and storage facilities in 5 locations
Geospatial, information and telecommunication technology services		
Provision and support for 358 handheld portable radios and 65 mobile radios for vehicles	Yes	UNSOS supported 358 handheld portable radios for UNSOM personnel, as well as 65 mobile radios
Operation and maintenance of 4 FM radio broadcast stations and 2 radio production facilities	No	No operation or maintenance was provided for the 4 FM radio broadcast stations or the 2 radio production facilities during the performance period due to the closure of the operations of Radio Bar-Kalan
Provision and support of 272 computing devices and 32 printers for an average strength of 341 civilian and uniformed end users, in addition to 133 computing devices for connectivity of contingent personnel, as well as other common services	Yes	UNSOS provided support for 272 computing devices and 77 printers, in addition of providing support of 133 computing devices for connectivity to contingents and other common services
Supply chain management services		
Provision of planning and sourcing support for an estimated $17.2 million in acquisition of goods and commodities in line with delegated authority	Yes	UNSOS provided planning and sourcing support for $42.3 million in services
Uniformed personnel services		
Emplacement, rotation and repatriation of a maximum strength of 530 authorized military contingent personnel, 14 United Nations police personnel and 22 government-provided personnel	Yes	A total of 520 personnel from the United Nations Guard Unit under UNSOM were rotated into Somalia, while 530 were rotated out of Somalia. The rotation exercise was performed under a letter of assist
Supply and storage of rations, combat rations and water for an average strength of 504 military contingent personnel	Yes	Over the reporting period, approximately 431 tons of assorted food rations and 7,280 rations packs were provided
Support for the processing of claims and entitlements for an average strength of 504 military personnel, 13 police personnel and 16 government-provided personnel	Yes	UNSOS supported the processing of claims and entitlements for an average strength of 530 military personnel, 15 police personnel and 22 government-provided personnel

Vehicle management and ground transport services		
Operation and maintenance of 121 United Nations-owned vehicles (38 light passenger vehicles, 10 special purpose vehicles, 7 armoured personnel carriers, 64 armoured vehicles and 2 other specialized vehicles)	Yes	Operation and maintenance of United Nations-owned vehicles as follows (37 light passenger vehicles, 9 special purpose vehicles, 2 armoured personnel carriers, 60 armoured vehicles and 2 other specialized vehicles)

III. Resource performance

A. Financial resources

(Thousands of United States dollars)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)=(3)÷(1)*
Military and police personnel				
Military observers	–	–	–	–
Military contingents	167 207.1	162 607.2	4 599.9	2.8
African Union police	142.3	129.2	13.1	9.2
African Union formed police units	3 993.9	2 792.9	1 201.0	30.1
Subtotal	**171 343.3**	**165 529.3**	**5 814.0**	**3.4**
Civilian personnel				
International staff	53 621.6	65 226.4	(11 604.8)	(21.6)
National staff	5 632.1	7 792.7	(2 160.6)	(38.4)
United Nations Volunteers	776.9	999.9	(223.0)	(28.7)
General temporary assistance	–	331.2	(331.2)	–
Government-provided personnel	89.8	197.8	(108.0)	(120.3)
Subtotal	**60 120.4**	**74 548.0**	**(14 427.6)**	**(24.0)**
Operational costs				
Civilian electoral observers	–	–	–	–
Consultants	2 038.0	1 612.4	425.6	20.9
Official travel	1 986.0	2 095.1	(109.1)	(5.5)
Facilities and infrastructure	103 403.4	105 431.4	(2 028.0)	(2.0)
Ground transportation	35 085.1	32 057.7	3 027.4	8.6
Air operations	78 126.4	66 323.2	11 803.2	15.1
Marine operations	38.5	1 660.6	(1 622.1)	(4 213.2)
Communications	27 783.1	24 718.4	3 064.7	11.0
Information technology	11 834.2	14 281.5	(2 447.3)	(20.7)
Medical	20 241.5	11 529.1	8 712.4	43.0
Special equipment	–	–	–	–
Other supplies, services and equipment	70 000.1	71 711.8	(1 711.7)	(2.4)
Quick-impact projects	–	–	–	–
Subtotal	**350 536.3**	**331 421.2**	**19 115.1**	**5.5**
Gross requirements	**582 000.0**	**571 498.5**	**10 501.5**	**1.8**
Staff assessment income	5 026.4	6 685.0	(1 658.6)	(33.0)
Net requirements	**576 973.6**	**564 813.6**	**12 160.1**	**2.1**
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	**582 000.0**	**571 498.5**	**10 501.5**	**1.8**

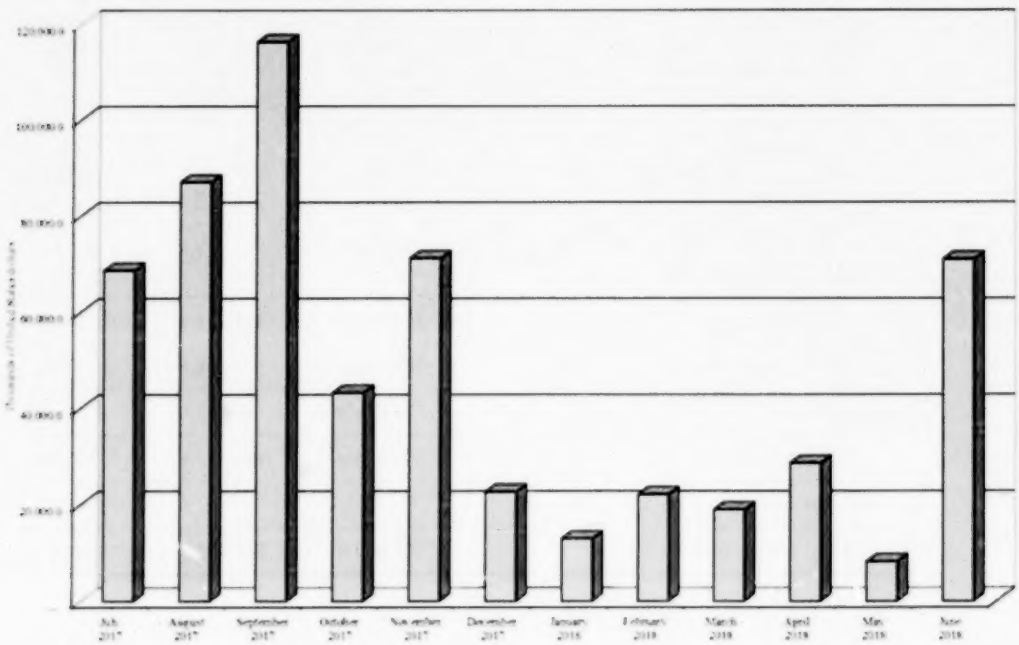
B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	*Appropriation*		
	Original distribution	*Redeployment*	*Revised distribution*
I. Military and police personnel	171 343.3	(3 154.7)	168 188.6
II. Civilian personnel	60 120.4	14 435.7	74 556.1
III. Operational costs	350 536.3	(11 281.0)	339 255.3
Total	**582 000.0**	–	**582 000.0**
Percentage of redeployment to total appropriation			**2.5**

45. During the reporting period, funds were redeployed to group II, civilian personnel, to cover higher-than-budgeted actual costs for an accelerated recruitment process, which resulted in a lower vacancy rate compared with the budgeted vacancy rate. The redeployment from group III, operational costs, was possible owing mainly to lower-than-budgeted expenditures for air operations, medical, communications and ground transportation. Funds were also redeployed from group I, military and police personnel, mainly due to lower-than-budgeted expenditures for travel on emplacement, rotation and repatriation; rations; and contingent-owned equipment: self-sustainment.

C. Monthly expenditure pattern



46. The increased expenditure observed during the period from July to September 2017 was mainly resulted from commitments for the rations contract, the rental of aircraft and for mine action services. The increased expenditure observed in November 2017 was due to expenditures for rations and commitments for contingent-

owned self-sustainment equipment. The higher expenditure observed in June 2018 resulted from expenditures for rations and contingent-owned major equipment, and for ground transportation owing to the acquisition of specialized vehicles.

D. Other revenue and adjustments

(Thousands of United States dollars)

Category	*Amount*
Investment revenue	1 950.3
Other/miscellaneous revenue	175.7
Voluntary contributions in cash	–
Prior-period adjustments	–
Cancellation of prior-period obligations	3 900.4
Total	**6 026.4**

E. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military observers	–
Military contingents	62 245.3
Formed police units	1 057.1
Subtotal	**63 302.4**
Self-sustainment	
Military contingents	10 560.9
Formed police units	–
Subtotal	**10 560.9**
Total	**73 863.3**

F. Value of non-budgeted contribution

(Thousands of United States dollars)

Category	*Actual value*
Status-of-forces agreement	–
Voluntary contributions in kind (non-budgeted)[a]	122 878.5
Total	**122 878.5**

[a] Estimated value of land provided to UNSOS by local authorities for the Mombasa Support Base, office locations, military camps and sector hubs in Somalia ($121.8 million), and fees waived for airport, embarkation and disembarkation in Somalia ($1.1 million).

IV. Analysis of variances[1]

		Variance	
Military contingents		$4 599.9	2.8%

47. The reduced requirements were attributable mainly to: (a) contingent-owned equipment: self-sustainment ($12.9 million), owing primarily to the non-deployment of self-sustainment capabilities by several troop-contributing countries as agreed in the tripartite memorandum of understanding negotiations; (b) rations ($10.3 million), owing primarily to UNSOS transporting the rations through its own air assets and third party logistic contractors, and lower expenditures on assorted food rations due to the draw- down of 1,000 AMISOM military contingent personnel; and (c) travel on emplacement, rotation and repatriation ($6.9 million), owing primarily to a lower number of troops being moved than was budgeted because of the postponement of a number of planned rotation exercises in view of the fact that some troop-contributing countries decided to change and/or postpone rotation dates to the next financial period.

48. The reduced requirements were offset in part by increased requirements for contingent-owned equipment: major equipment ($25.4 million), owing primarily to revisions to the memorandums of understanding between the United Nations, troop-contributing countries and AMISOM for the inclusion of additional major equipment.

		Variance	
African Union police		$13.1	9.2%

49. The reduced requirements were attributable mainly to a lower actual unit cost for police movements.

		Variance	
African Union formed police units		$1 201.0	30.1%

50. The reduced requirements were attributable mainly to: (a) contingent-owned equipment: self-sustainment ($0.6 million), owing primarily to police-contributing countries not deploying their self-sustainment capabilities; (b) rations ($0.5 million), owing primarily to the delayed deployment of one formed police unit; (c) contingent-owned equipment: major equipment ($0.4 million), owing primarily to the delayed deployment of one formed police unit; and (d) travel on emplacement, rotation and repatriation ($0.2 million), owing primarily to lower actual units cost for the movement and a lower number of police were rotated compared to the budgeted amount.

51. The reduced requirements were offset in part by increased requirements for freight and deployment of contingent-owned equipment ($0.5 million) due to the deployment of contingent-owned equipment for incoming formed police personnel.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
International staff	($11 604.8)	(21.6%)

52. The increased requirements were attributable mainly to accelerated recruitment to fill vacant posts. The actual average vacancy rate was 12.8 per cent compared with 31 per cent applied in the approved budget for the 2017/18 period.

	Variance	
National staff	($2 160.6)	(38.4%)

53. The increased requirements were attributable mainly to revised salary scales for National Professional Officers and national General Service staff, effective 1 November 2017. On average, the salary scale for National Professional Officers increased by 5 per cent, and the salary scale for national General Service staff increased by 4.9 per cent. The increased requirements were also attributable to accelerated recruitment to fill vacant posts, which led to a lower actual average vacancy rate of 26.3 per cent for National Professional Officers and 13.9 per cent for national General Service staff, compared with 33 per cent and 16 per cent respectively, applied in the approved budget for the 2017/18 period.

	Variance	
United Nations Volunteers	($223.0)	(28.7%)

54. The increased requirements were attributable mainly to accelerated recruitment, which led to an actual vacancy rate of zero per cent, compared with 24 per cent applied in the approved budget for the 2017/18 period.

	Variance	
General temporary assistance	($331.2)	–

55. The increased requirements were attributable mainly to the cost allocated to UNSOS for the engagement of general temporary assistance positions related mainly to support activities for Umoja Extension 2, the decommissioning of Galileo, the supply chain management project and other cross-cutting projects.

	Variance	
Government-provided personnel	($108.0)	(120.3%)

56. The increased requirements were due mainly to the actual vacancy rate of zero per cent compared with the budgeted vacancy rate of 15.0 per cent.

	Variance	
Consultants	$425.6	20.9%

57. The reduced requirements were attributable mainly to: (a) consultants, non-training ($0.3 million), owing primarily to UNSOS using service contracts to meet its needs, thereby reducing reliance on consultants; and (b) training consultants ($0.1 million), as UNSOS was unable to engage consultants for training due to the security situation. Reduced requirements were also realized from moving the Safe and Secure Approaches in Field Environments (SAAFE) training from Nairobi to Mogadishu where the training was undertaken by in-house security experts, resulting in no associated requirement for consultants.

	Variance	
Official travel	($109.1)	(5.5%)

58. The increased requirements were attributable mainly to staff travel to field locations for operational requirements. Due to the prevailing security situation as well as non-availability of minimum operating security standards-compliant accommodation, staff had to make frequent visits to the sectors and other AMISOM locations (Kismaayo, Baidoa, Beledwenye and Jowhar) to meet operational requirements, which led to an increase in within-mission travel. The increased requirements were offset in part by the reduced daily subsistence allowance rates for Entebbe, Mombasa and Nairobi.

	Variance	
Facilities and infrastructure	($2 028.0)	(2.0%)

59. The increased requirements were chiefly attributable to: (a) maintenance services, owing mainly to higher actual requirements for plant and equipment maintenance; (b) security services, owing mainly to the implementation of a new contract, additional requirements for security guards with the extension of the existing camp in Kismaayo and the establishment of a new camp/office in Jowhar; (c) acquisition of generators and electrical equipment, owing mainly to acquisition of critical electrical equipment for the support office and additional generators for camps in Kismaayo and Jowha; and (d) acquisition of prefabricated facilities, accommodation and refrigeration equipment, owing mainly to the purchase of additional prefabricated facilities and kits and accommodation equipment for new camps.

60. The variance was offset in part by reduced requirements in: (a) petrol, oil and lubricants, owing mainly to lower actual costs related to mobilization fees and reduced consumption of fuel; and (b) field defence supplies, owing mainly to lower actual replacement of supplies due to lower operational demand.

	Variance	
Ground transportation	$3 027.4	8.6%

61. The reduced requirements were attributable mainly to: (a) repairs and maintenance ($2.3 million), owing to the strengthening of quality control for inspection and monitoring; (b) petrol, oil and lubricants ($1.5 million), due to the implementation of the push system for the distribution of fuel, which resulted in actual consumption of 11.5 million litres compared to the approved budget of 14.7 million litres; and (c) spare parts ($1.4 million), owing to the strengthening of quality control for inspection and monitoring. The reduced requirements were offset in part by increased requirements for acquisition of vehicles ($2.2 million) related to the requirement to strengthen the mission enabling units and also to provide vehicles to newly established sectors in Jowhar, Dhobley and Kismaayo.

	Variance	
Air operations	$11 803.2	15.1%

62. The reduced requirements were attributable mainly to: (a) rental and operations of helicopters ($7.4 million), owing to the delayed deployment of three MI-24 military helicopters under a letter of assist; (b) rental and operation of fixed-wing aircraft ($2.0 million), owing to the contract expiration of one fixed-wing aircraft in April 2018, for which UNSOS was unable to obtain a replacement aircraft during the

reporting period; and (c) services ($1.8 million), owing to the lower costs for the Aviation Security Screening Services.

	Variance	
Marine operations	($1 622.1)	(4 213.2%)

63. The increased requirements were attributable mainly to the acquisition of sea containers to ship prefabricated facilities for additional personnel deployed to Somalia. In addition, the requirements for prefabricated facilities for additional personnel were budgeted under facilities and infrastructure, whereas the related expenditures were recorded under this budget line.

	Variance	
Communications	$3 064.7	11.0%

64. The reduced requirements were attributable mainly to the delay in the development of O3b low latency high speed Internet services to provide connectivity to all six sectors in Somalia. The reduced requirements were offset in part by the increased requirements mainly for the acquisition of communications equipment for the six sectors and for new sector deployments.

	Variance	
Information technology	($2 447.3)	(20.7%)

65. The increased requirements were attributable mainly to the acquisition of improvised explosive device jammers for close protection vehicles, networking equipment and software packages.

	Variance	
Medical	$8 712.4	43.0%

66. The reduced requirements were due mainly to: (a) lower requirements for medical supplies during the reporting period; (b) the decrease in the number of medical evacuations of AMISOM personnel; (c) reduction in contractual costs of the aero-medical evacuation team; and (d) the inability to establish a contract for repairs and maintenance of medical equipment during the reporting period.

	Variance	
Other supplies, services and equipment	($1 711.7)	(2.4%)

67. The increased requirements were attributable mainly to the decision to utilize third party logistics contractors to transport rations to various sectors and forward locations in Somalia. The increased requirements were offset in part by a delay in the establishment of a contract for warehouse-related outsourcing.

V. Actions to be taken by the General Assembly

68. **The actions to be taken by the General Assembly in connection with the financing of support for AMISOM, UNSOM and the Somali National Army on joint operations with AMISOM and other immediate activities related to a future United Nations peacekeeping operation are to decide on the treatment of:**

(a) The unencumbered balance of $10,501,500 with respect to the period from 1 July 2017 to 30 June 2018;

(b) Other revenue for the period ended 30 June 2018 amounting to $6,026,400 from investment revenue ($1,950,300), other/miscellaneous revenue ($175,700), and cancellation of prior-period obligations ($3,900,400).